Atlantic States Marine Fisheries Commission

		Actual	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds					
All Other		33,725	33,725	33,725	33,725
	Total	33,725	33,725	33,725	33,725
Department Summary - GENERAL FUND					
All Other		33,725	33,725	33,725	33,725
	Total	33,725	33,725	33,725	33,725

ATLANTIC STATES MARINE FISHERIES COMMISSION 0028

What the Budget purchases:

The Atlantic States Marine Fisheries Commission's focus is to provide the states from Maine to Florida a coordinated way for better management and use of marine fisheries through an interstate compact of the 15 Atlantic coastal states. Although the states determine specific policies in their respective jurisdictions, the commission provides a forum for discussion and resolution of common problems and assists the states in developing joint programs for commercial and recreational fisheries through sustainable fishery resources management. In addition, the commission runs the Interstate Fisheries Management program, whose goal is uniform management and protection of the nation's fisheries resources and viable commercial and recreational fishing industries. Fisheries managed under commission fishery management plans include lobster, striped bass, herring, bluefish, American eel, shad and river herring, winter flounder, northern shrimp, Atlantic sturgeon, and shortnose sturgeon.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND					2000 00
All Other		 33,725	33,725	33,725	33,725
	Total	33,725	33,725	33,725	33,725
Initiative: NONE				2007-08	2008-09
		Actual	Current	Budgeted	Budgeted
Revised Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
All Other		33,725	33,725	33,725	33,725
	Total	 33,725	33,725	33,725	33,725

ATLANTIC STATES MARINE FISHERIES COMMISSION

0028 Atlantic States Marine Fisheries Commission

Initiative:

BASELINE BUDGET

General Fund

2007-08

<u>2008-09</u>

\$33,725

\$33,725

Justification:

The Atlantic States Marine Fisheries Commission's focus is to provide the states from Maine to Florida a coordinated way for better management and use of marine fisheries through an interstate compact of the fifteen Atlantic coastal states. Although the State's determine specific policies in their respective jurisdictions, the Commission provides a forum for discussion and resolution of common problems and assists the states in developing joint programs for commercial and recreational fisheries through sustainable fishery resources management. In addition, the Commission runs the Interstate Fisheries Management Program, whose goal is uniform management and protection of the nation's fisheries resources and viable commercial and recreational fishing industries. Fisheries managed under Commission fishery management plans include lobster, striped bass, herring, bluefish American eel, shad and river herring, winter flounder, northern shrimp, Atlantic sturgeon, and shortnose sturgeon.

	÷	Actual	Current	<u>Budgeted</u>	Budgeted
8		2005-06	2006-07	2007-08	2008-09
Department Summary - Ali Funds					
All Other		479,757	479,757	436,000	436,000
·	Total	479,757	479,757	436,000	436,000
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		479,757	479,757	436,000	436,000
	Total	479,757	479,757	436,000	436,000

LOBSTER PROMOTION FUND 0701

What the Budget purchases:

The council is devoted to actively promoting and marketing Maine lobsters in state, regional, national and international markets. Provides material and technical assistance for lobsters harvested or processed in the State.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	Budgeted
Program Summary - OTHER SPECIAL REVENUE FUNDS				*****	200000
All Other		479,757	479,757	479,757	479,757
	Total	479,757	479,757	479,757	479,757
				2007-08	2008-09
initiative: Reduces funding to be in line with the projected revenues from	the license	fees.			
OTHER SPECIAL REVENUE FUNDS				•	
All Other				(43,757)	(43,757)
			Total	(43,757)	(43,757)
		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		479,757	479,757	436,000	436,000
	Total	479,757	479,757	436,000	436,000

LOBSTER PROMOTION COUNCIL

0701 Lobster Promotion Fund

Initiative:

BASELINE BUDGET

<u> 2007-08</u>

2008-09

Other Special Revenue Funds

£470 757

\$479,757

Justification:

MAINE LOBSTER PROMOTION COUNCIL Justification Statement PURPOSE: In 1991 members of the lobster industry of the state requested the Legislature to establish an assessment to generate dedicated revenue to be used for the purpose of promotion, advertising and market development of the Maine lobster industry. Over the years, the Lobster Promotion Fund has remained the same. The Maine Lobster Promotion Council has the responsibility for allocation and administration of the Lobster Promotion Fund. Currently, the fee assessed on lobster license holders is \$31.25 for Class I licensed harvester, \$62.50 for Class II licensed harvesters, \$93.75 for Class III licensed harvesters, and \$250 for wholesale license holders. The current mission of the Maine Lobster Promotion Council is to market and promote the sale of Maine lobster in local, regional, national and world markets year round; to assist members of the retail and food service trades by providing technical, educational and marketing support, focusing especially on the health benefits of Maine lobster for the consumer. ORGANIZATION: Legislation passed in 1991 provided that the Maine Lobster Promotion Council consist of nine members appointed by the Commissioner of Marine Resources. The Council elects a chairman from among its members and employs an executive director and staff to handle the responsibilities of the lobster promotion programs. Legislation passed in 1994 made the Council a public instrumentality of the state.

Initiative:

Reduces funding to be in line with the projected revenues from the license fees.

2007-08

2008-09

Other Special Revenue Funds

\$(43,757)

\$(43,757)

Justification:

This reduction brings the allocation closer to the projected revenues from the license fees.

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		152.000	152.000	167.500	167.500
Positions - FTE COUNT		8.500	8.500	12.500	12,500
Personal Services		12,122,644	12,233,026	13,800,328	14,097,849
All Other		4,841,690	5,079,582	6,223,676	6,251,670
Capital Expenditures		59,000	41,000	172,500	172,500
	Total	17,023,334	17,353,608	20,196,504	20,522,019
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT	•	83.500	83.500	91,000	91.000
Positions - FTE COUNT		3.500	3.500	3.500	3,500
Personal Services		6,813,990	6,908,182	7,754,416	7,975,821
All Other		2,382,782	2,489,633	2,718,877	2,734,182
Capital Expenditures		59,000	41,000		
	Total	9,255,772	9,438,815	10,473,293	10,710,003
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		33.500	33.500	37.500	37,500
Positions - FTE COUNT		2.500	2.500	4.750	4.750
Personal Services		2,559,373	2,523,369	2,868,178	2,835,124
All Other		481,016	525,920	996,289	1,003,289
	Total	3,040,389	3,049,289	3,864,467	3,838,413
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		35.000	35.000	39.000	39.000
Positions - FTE COUNT		2.500	2.500	4.250	4.250
Personal Services		2,749,281	2,801,475	3,177,734	3,286,904
All Other		1,977,892	2,064,029	2,508,510	2,514,199
Capital Expenditures				172,500	172,500
	Total	4,727,173	4,865,504	5,858,744	5,973,603

BUREAU OF RESOURCE MANAGEMENT 0027

What the Budget purchases:

The Bureau of Resource Management (BRM) conducts research and monitoring to protect public health and promote sustainable natural resources. The BRM conducts testing and inspection programs to ensure that shellfish harvested in Maine are safe for consumption; engages in scientific research, monitoring, and assessment to manage and restore marine, estuarine, and diadromous resources; develops management plans for state and interjurisdictional fisheries; oversees leasing and biosecurity for finfish and shellfish aquaculture; and operates the Maine State Aquarium and educational programs to educate Maine school children and the public about marine resources.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		28.500	28.500	28.500	28.500
Positions - FTE COUNT		3.500	3.500	3.500	3.500
Personal Services		2,423,604	2,603,525	2,726,095	2,801,237
All Other		1,064,854	1,025,140	1,025,140	1,025,140
Capital Expenditures		19,000	13,000		1,5=4,714
	Total	3,507,458	3,641,665	3,751,235	3,826,377
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		24.500	24.500	24.500	24.500
Positions - FTE COUNT		2.500	2.500	2.500	2,500
Personal Services		1,790,366	1,739,645	1,085,084	1,116,514
All Other		314,820	323,211	323,211	323,211
	Total	2,105,186	2,062,856	1,408,295	1,439,725
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		17.000	17.000	17.000	17,000
Positions - FTE COUNT		2.500	2.500	2.500	2.500
Personal Services		1,427,053	1,483,285	1,483,537	1,533,393
All Other		958,877	980.002	980,002	980,002
	Total	2,385,930	2,463,287		
•	r Gtdi	2,000,000	2,400,207	2,463,539	2,513,395
				2007-08	2008-09
nitiative: Transfers All Other technology funding from the Bureau of Reso Marine Patrol program to the Division of Administrative Services	ource Mana	gement program and	the Bureau of		
GENERAL FUND					
All Other				(*** 050)	(=====
•			· .	(58,958)	(58,958)
			Total	(58,958)	(58,958)
				2007-08	2008-09
itiative: Provides funding for STA-CAP projected for the 2008-2009 bien	inium.				
OTHER SPECIAL REVENUE FUNDS					÷
All Other				7,357	7,623
			Total	7,357	7,623
· · · · · · · · · · · · · · · · · · ·					

	2007-08	2008-09
itiative: Transfers one Marine Resource Specialist If position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(58,653)	(61,764)
Total	(58,653)	(61,764)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	58,653	61,764
Total	58,653	61,764
	2007-08	2008-09
itiative: Provides funding for contractual services for hatcheries, engineering, design and construction costs associated with stock enhancement efforts along the Kennebec River fishery.		
OTHER SPECIAL REVENUE FUNDS		
All Other	161,710	166,561
 Total	161,710	166,561
TO CALL	101,710	100,001
	2007-08	2000 00
tiative: Provides funding for the increase in recurring federal grants based on allocation formulae	2007-00	2008-09
ciative: Provides funding for the increase in recurring federal grants based on allocation formulas.		
FEDERAL EXPENDITURES FUND		
All Other	179,972	179,972
- Total	179,972	179,972
	170,072	170,012
	2007-08	2008-09
tiative: Provides funding for the interagency task force project between the Department of Marine Resources and the	2007-00	2000-03
Department of Environmental Protection.		
OTHER SPECIAL REVENUE FUNDS		
All Other	6,612	6,612
Total	6,612	6,612
		•
	2007-08	2008-09
iative: Provides funding for contractual agreements with commercial fishing vessels for collection of Mahogany		
Quahog samples.		
OTHER SPECIAL REVENUE FUNDS		
All Other	30,000	30,000
- Total	30,000	30,000
i otal	30,555	30,000
	2007-08	2000 20
Continues one limited-period Marine Resource Technician position, one limited-period Marine Resource Scientist! position, 3 limited-period Marine Resource Specialist! positions and one limited-period Office Associate! position authorized in Public Law 2005, chapter 386 in the Bureau of Resource Management, Federal Expenditures Fund. These positions will end June 13, 2009.	2007-08	2008-09
. Godina Experioriores Fusia, Friese positions will effa June 13, 2009.		
FEDERAL EXPENDITURES FUND		
Personal Services	347,629	364,302
Total	347,629	364,302
·	0-11,020	004,002

					2007-08	2008-09
itiative:	Establishes one limited-period Marine Resource Specialis	at II nosition with	en end date of lune	13 2009 and	#401-UU	
	one project Marine Resource Technician position with	an end date of	June 14, 2008 in th	e Bureau of		
	Resource Management, Federal Expenditures Fund.					
FE	EDERAL EXPENDITURES FUND					
	ersonal Services				111,306	58,209
				Total	111,306	58,209
	·		4	10.0.	111,000	00,200
					2007 00	2000 00
					2007-08	2008-09
tiative:	Continues one-limited period Marine Resource Speciali Specialist II position and one limited-period Marine Resource	st i position, one ource Scientist I :	limited-period Mari position. These posit	ne Resource ions have an		
	end date of December 31, 2008.		,			
EE	EDERAL EXPENDITURES FUND					
	ersonal Services				177 745	. 02 649
					177,745	93,648
		•		Total	177,745	93,648
					2007-08	2008-09
tiative:	Transfers one Marine Resource Scientist IV position, or Resource Scientist I positions, 3 Marine Resource Spe	ne Marine Resou	rce Scientist II positi	on, 2 Marine		
	positions and associated Alf Other from the Bureau of	Resource Manag	s, / seasonal Consi gement program to	ervation Alde the Sea Run	-	
	Fisheries and Habitat program.					
GF	ENERAL FUND					
	ersonal Services		•		(64,940)	(66,019)
All	Other	•			(35,700)	(35,700)
				· Total	(100,640)	(101,719)
	EDERAL EXPENDITURES FUND					
	ositions - LEGISLATIVE COUNT				-4.000	-4.000
	ositions - FTE COUNT ersonal Services				-2,000	-2.000
	Other				(206,038)	(210,104)
7 411				سيسسب	(16,900)	(16,900)
				Total	(222,938)	(227,004)
TO	THER SPECIAL REVENUE FUNDS					
Po						
	ositions - LEGISLATIVE COUNT			٠	-3.000	-3.000
Po	ositions - FTE COUNT				-3.000 -1.500	~3.000 -1.500
Po						
Po	ositions - FTE COUNT			Total	-1,500	-1.500
Po	ositions - FTE COUNT			Total	-1,500 (345,431)	-1.500 (358,368)
Po	ositions - FTE COUNT		<u>Actual</u>	Total <u>Current</u>	-1,500 (345,431)	-1.500 (358,368)
Po	ositions - FTE COUNT		<u>Actual</u> 2005-06		-1.500 (345,431) (345,431)	-1.500 (358,368) (358,368)
Po Pe	ositions - FTE COUNT			Current	-1.500 (345,431) (345,431) Budgeted	-1.500 (358,368) (358,368) Budgeted
Po Pe vised P	Program Summary - GENERAL FUND		2005-06	<u>Current</u> 2006-07	-1.500 (345,431) (345,431) Budgeted 2007-08	-1.500 (358,368) (358,368) Budgeted 2008-09
Po Pe vised P	Program Summary - GENERAL FUND Desitions - LEGISLATIVE COUNT		2005-06 28.500	<u>Current</u> 2006-07 28.500	-1.500 (345,431) (345,431) Budgeted 2007-08	-1.500 (358,368) (358,368) Budgeted 2008-09
Po Pe Po: Po:	Program Summary - GENERAL FUND		2005-06 28.500 3.500	<u>Current</u> 2006-07 28.500 3.500	-1.500 (345,431) (345,431) <u>Budgeted</u> 2007-08 28.500 3.500	-1.500 (358,368) (358,368) Budgeted 2008-09 28.500 3.500
Po Po Pos Pos Pos	Program Summary - GENERAL FUND Distions - LEGISLATIVE COUNT Distions - FTE COUNT		28.500 3.500 2.423,604	Current 2006-07 28.500 3.500 2,603,625	-1.500 (345,431) (345,431) Budgeted 2007-08 28.500 3.500 2.661,155	-1.500 (358,368) (358,368) Budgeted 2008-09 28.500 3.500 2,735,218
Po Po Po Po All	Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services		28.500 3.500 2,423,604 1,064,854	Current 2006-07 28.500 3.500 2,603,525 1,025,140	-1.500 (345,431) (345,431) <u>Budgeted</u> 2007-08 28.500 3.500	-1.500 (358,368) (358,368) Budgeted 2008-09 28.500 3.500
Po Po vised Po Po Po All	Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Positions - FTE COUNT Positions - GENERAL FUND Positions - FTE COUNT Po	Takah	28.500 3.500 2.423,604 1,064,854 19,000	2006-07 28.500 3.500 2,603,525 1,025,140 13,000	-1,500 (345,431) (345,431) Budgeted 2007-08 28,500 3,500 2,661,155 930,482	-1.500 (358,368) (358,368) Budgeted 2008-09 28.500 3.500 2,735,218 930,482
Po Pe Vised Po Po Po Pet All	Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Positions - FTE COUNT Positions - GENERAL FUND Positions - FTE COUNT Po	Totał	28.500 3.500 2,423,604 1,064,854	Current 2006-07 28.500 3.500 2,603,525 1,025,140	-1.500 (345,431) (345,431) Budgeted 2007-08 28.500 3.500 2.661,155	-1.500 (358,368) (358,368) Budgeted 2008-09 28.500 3.500 2,735,218
Po Vised Po Pos Pos All Ca	Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Positions - FTE COUNT Positions - GENERAL FUND Positions - FTE COUNT Po	Total	28.500 3.500 2.423,604 1,064,854 19,000	2006-07 28.500 3.500 2,603,525 1,025,140 13,000	-1,500 (345,431) (345,431) Budgeted 2007-08 28,500 3,500 2,661,155 930,482	-1.500 (358,368) (358,368) Budgeted 2008-09 28.500 3.500 2,735,218 930,482
vised Pose All Cal	Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services FOther Papital Expenditures Program Summary - FEDERAL EXPENDITURES FUND	Totał	28.500 3.500 2,423,604 1,064,854 19,000 3,507,458	28.500 3.500 2,603,525 1,025,140 13,000 3,641,665	-1.500 (345,431) (345,431) Budgeted 2007-08 28.500 3.500 2.661,155 930,482 3,591,637	-1.500 (358,368) (358,368) Budgeted 2008-09 28.500 3.500 2,735,218 930,482 3,665,700
Poper	Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services Other Apital Expenditures Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	Total	28.500 3.500 2.423,604 1,064,854 19,000 3,507,458	28.500 3.500 2,603,525 1,025,140 13,000 3,641,665	-1,500 (345,431) (345,431) Budgeted 2007-08 28,500 3,500 2,661,155 930,482 3,591,637	-1.500 (358,368) (358,368) Budgeted 2008-09 28.500 3.500 2,735,218 930,482 3,665,700
Vised Posed	Program Summary - GENERAL FUND Distions - LEGISLATIVE COUNT Distions - FTE COUNT DISTIONS - FTE COUNT DISTIONS - GENERAL FUND DISTIONS - FTE COUNT DISTIONS - FTE COUNT DISTIONS - FTE COUNT DISTIONS - FTE COUNT DISTIONS - LEGISLATIVE COUNT DISTIONS - LEGISLATIVE COUNT DISTIONS - FTE COUNT	Total	28.500 3.500 2.423,604 1,064,854 19,000 3,507,458	28.500 3.500 2,603,525 1,025,140 13,000 3,641,665	-1,500 (345,431) (345,431) Budgeted 2007-08 28,500 3,500 2,661,155 930,482 3,591,637 19,500 0,500	-1.500 (358,368) (358,368) Budgeted 2008-09 28.500 3.500 2,735,218 930,482 3,665,700
Pos Pos Pos Pos Pos Pos Pos Pos Pos Pos	Program Summary - GENERAL FUND Distitions - LEGISLATIVE COUNT Distitions - FTE COUNT Distributions - LEGISLATIVE COUNT Distributions - LEGISLATIVE COUNT Distributions - FTE COUNT DISTRIBUTION DISTRIB	Totał	28.500 3.500 2,423,604 1,064,854 19,000 3,507,458 24.500 2.500 1,790,366	Current 2006-07 28.500 3.500 2,603,625 1,025,140 13,000 3,641,665 24.500 2.500 1,739,645	-1,500 (345,431) (345,431) Budgeted 2007-08 28,500 3,500 2,661,155 930,482 3,591,637 19,500 0,500 1,457,073	-1.500 (358,368) (358,368) Budgeted 2008-09 28.500 3.500 2,735,218 930,482 3,665,700 19.500 0.500 1,360,805
Pos Pos Pos Pos Pos Pos Pos Pos Pos	Program Summary - GENERAL FUND Distions - LEGISLATIVE COUNT Distions - FTE COUNT DISTIONS - FTE COUNT DISTIONS - GENERAL FUND DISTIONS - FTE COUNT DISTIONS - FTE COUNT DISTIONS - FTE COUNT DISTIONS - FTE COUNT DISTIONS - LEGISLATIVE COUNT DISTIONS - LEGISLATIVE COUNT DISTIONS - FTE COUNT	Total	28.500 3.500 2.423,604 1,064,854 19,000 3,507,458	28.500 3.500 2,603,525 1,025,140 13,000 3,641,665	-1,500 (345,431) (345,431) Budgeted 2007-08 28,500 3,500 2,661,155 930,482 3,591,637 19,500 0,500	-1.500 (358,368) (358,368) Budgeted 2008-09 28.500 3.500 2,735,218 930,482 3,665,700

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
•		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		17.000	17.000	15.000	15,000
Positions - FTE COUNT		2.500	2.500	1.000	1.000
Personal Services		1,427,053	1,483,285	1,196,759	1,236,789
All Other		958,877	980,002	1,185,681	1,190,798
	Total	2,385,930	2,463,287	2,382,440	2,427,587

DEPARTMENT OF MARINE RESOURCES

0027 Bureau of Resource Management

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$3,751,235	\$3,826,377
Federal Expenditures Fund	\$1,408,295	\$1,439,725
Other Special Revenue Funds	\$2,463,539	\$2,513,395

Justification:

The Bureau of Resource Management (BRM) is engaged in shellfish sanitation to protect public health, scientific research and monitoring to restore, conserve and manage the marine and estuarine resources of the State of Maine, and marine education. The Bureau conducts sampling programs for commercial and recreational fisheries such as for American lobster, northern shrimp, Atlantic herring, green sea urchin and striped bass, to provide information on stock levels and environments of recreationally and commercially valuable marine organisms. BRM scientists monitor shellfish growing areas for the presence of bacterial contamination and test shellfish for marine toxins to protect public health. Aquaculture lease site reviews are conducted to ensure that new leases for finfish and shellfish are compatible with existing uses and the natural environment. The Maine State Aquarium and the Burnt Island Living Lighthouse Program provide marine education and outreach to the public, Maine's school children and teachers.

Initiative:

Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

	4	•	<u>2007-08</u>	<u>2008-09</u>
General Fund			\$(58,958)	\$(58,958)

Justification:

Maintaining one administrative account for all technology activity will provide continuity and enable the department to coordinate more effectively with the Office of Information Technology.

Initiative:

Provides funding for STA-CAP projected for the 2008-2009 biennium.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$7,357	\$7,623

Justification:

The State Controller's Office calculates the projected State Wide Allocation Plan amounts for each agency.

Initiative:

Transfers one Marine Resource Specialist II position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.

2007-08	2008-09

Federal Expenditures Fund
Other Special Revenue Funds

\$(58,653) \$58,653 \$(61,764) \$61,764

Justification:

This position provides critical port sampling of lobster catches.

Initiative:

Provides funding for contractual services for hatcheries, engineering, design and construction costs associated with stock enhancement efforts along the Kennebec River fishery.

2008-09

Other Special Revenue Funds

2007-08 \$161,710

\$166,561

Justification:

The Kennebec Hydropower Developers Group project goal is for the restoration of anadroumous fish along the Kennebec River and its tributaries.

Initiative:

Provides funding for the increase in recurring federal grants based on allocation formulas.

2007

2008-09

\$179,972

\$179,972

Federal Expenditures Fund

The U.S. Department of Interior and the U.S. Department of Commerce annually distribute allocations to the State for marine related research activities.

Initiative:

Justification:

Provides funding for the interagency task force project between the Department of Marine Resources and the Department of Environmental Protection.

2007

2008-09

\$6,612

\$6,612

Justification:

This interagency task force conducts natural resource damage assessments resulting from oil spills.

Initiative:

Provides funding for contractual agreements with commercial fishing vessels for collection of Mahogany Quahog samples.

Other Special Revenue Funds

Other Special Revenue Funds

<u>2007-08</u>

<u>2008-09</u>

\$30,000

\$30,000

Justification:

Marine Resources contracts with commercial fishing vessels to assist with the collection of quahog samples to test for the presence of biotoxins in order to ensure that quahogs are safe for human consumption. Marine Resources also contracts with commercial fishing vessels to conduct stock assessment surveys of the mahogany quahog resource in order to provide information to managers on the status of the stocks and to determine harvest quotas for this federally managed fishery.

Initiative:

Continues one limited-period Marine Resource Technician position, one limited-period Marine Resource Scientist I position, 3 limited-period Marine Resource Specialist I positions and one limited-period Office Associate I position authorized in Public Law 2005, chapter 386 in the Bureau of Resource Management, Federal Expenditures Fund. These positions will end June 13, 2009.

Federal Expenditures Fund \$347,629

2007-08 2008-09 \$347,629 \$364,302

To continue the positions associated with U.S. Dept of Commerce, National Oceanic & Atmospheric Administration, National Marine Fisheries Service, Atlantic Coastal Act, National Fish & Wildlife Foundation extended funding of Herring fisheries research, Whale disentanglement programs and the Landings Dealer Reporting program.

Initiative:

Justification:

Establishes one limited-period Marine Resource Specialist II position with an end date of June 13, 2009 and one project Marine Resource Technician position with an end date of June 14, 2008 in the Bureau of Resource Management, Federal Expenditures Fund.

 Federal Expenditures Fund
 2007-08
 2008-09

 \$58,209

Justification:

To establish positions funded by U.S. Dept of Commerce, National Oceanic & Atmospheric Administration, National Marine Fisheries Service, Atlantic Coastal Act for Herring fisheries research and U.S. Dept of Commerce, National Oceanic & Atmospheric Administration, Protected Resources, Emergency Prescott Grants for the retrieval and data collection of stranded, dead or entangled marine animals.

Initiative:

Continues one limited-period Marine Resource Specialist I position, one limited-period Marine Resource Specialist II position and one limited-period Marine Resource Scientist I position. These positions have an end date of December 31, 2008.

 Federal Expenditures Fund
 2007-08
 2008-09

 \$93,648

Justification:

To continue the positions associated with U.S. Dept of Commerce, National Oceanic & Atmospheric Administration, National Marine Fisheries Service, Atlantic Coastal Act, Unallied Science and the University of Rhode Island Sea Grants for the extended funding of Lobster and Herring fisheries research.

Initiative:

Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

<u>2007-08</u> <u>2008-09</u>

General Fund	\$(100,640)	\$(101,719)
Federal Expenditures Fund	\$(222,938)	\$(227,004)
Other Special Revenue Funds	\$(345,431)	\$(358,368)

Justification:

All positions within the Department of Marine Resources, Bureau of Resource Management, Stock Enhancement Division are moving to the newly established Bureau of Sea Run Fisheries and Habitat to provide enhanced management and restoration of diadromous species with the inclusion of Atlantic Salmon Commission positions.

DIVISION OF ADMINISTRATIVE SERVICES 0258

What the Budget purchases:

The Division of Administrative Services performs the administrative functions of the Department of Marine Resources and advises government agencies with regard to development or activity in coastal waters.

		<u>Actual</u>	Current	Budgeted	Budgeted
	•	2005-06	2006-07	2007-08	2008-09
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	9,000	9.000
Personal Services		915,481	680,158	744,061	758,566
All Other		772,394	930,369	930,369	930,369
					000,000
•	Total	1,687,875	1,610,527	1,674,430	1,688,935
rogram Summary - FEDERAL EXPENI	DITURES FUND				
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services	•	308,952	296,171	222,007	227,101
All Other		75,246	109,485	109,485	109,485
	Total	384,198	405,656	331,492	336,586
ogram Summary - OTHER SPECIAL I	PEVENIE FUNDS				
Positions - LEGISLATIVE COUNT Personal Services		4.000	4.000	4.000	4.000
All Other		291,179	249,516	270,377	279,614
All Other	<u> </u>	257,425	288,847	288,847	288,847
•	Total	548,604	538,363	559,224	568,461
itilative: Reduces funding in the Divis	ion of Administrative Services program,			2007-08	2008-09
	ion of Administrative Services program.			2007-08	2008-09
itiative: Reduces funding in the Divis OTHER SPECIAL REVENUE FU					
OTHER SPECIAL REVENUE FU				(10,826)	(10,826)
OTHER SPECIAL REVENUE FU			Total		
OTHER SPECIAL REVENUE FU			Total	(10,826) (10,826)	(10,826)
OTHER SPECIAL REVENUE FUI All Other	NDS			(10,826)	(10,826)
OTHER SPECIAL REVENUE FUI All Other		osition to one Manage		(10,826) (10,826)	(10,826) (10,826)
OTHER SPECIAL REVENUE FUR All Other All Other All Other provides funding to reorganize position.	NDS	osition to one Manage		(10,826) (10,826)	(10,826) (10,826)
OTHER SPECIAL REVENUE FUR All Other sittative: Provides funding to reorganize	NDS	osition to one Manage		(10,826) (10,826) 2007-08	(10,826) (10,826) 2008-09
OTHER SPECIAL REVENUE FUR All Other sitiative: Provides funding to reorganiz position. GENERAL FUND	NDS	osition to one Manage		(10,826) (10,826) 2007-08	(10,826) (10,826) 2008-09
OTHER SPECIAL REVENUE FUR All Other itiative: Provides funding to reorganiz position. GENERAL FUND Personal Services	NDS	osition to one Manage	ment Analyst I	(10,826) (10,826) 2007-08 12,388 (12,388)	(10,826) (10,826) 2008-09 10,754 (10,754)
OTHER SPECIAL REVENUE FUR All Other itiative: Provides funding to reorganiz position. GENERAL FUND Personal Services	NDS	osition to one Manage		(10,826) (10,826) 2007-08	(10,826) (10,826) 2008-09
OTHER SPECIAL REVENUE FUR All Other itiative: Provides funding to reorganiz position. GENERAL FUND Personal Services	NDS	osition to one Manage	ment Analyst I	(10,826) (10,826) 2007-08 12,388 (12,388)	(10,826) (10,826) 2008-09 10,754 (10,754)
OTHER SPECIAL REVENUE FURAL All Other Itiative: Provides funding to reorganize position. GENERAL FUND Personal Services All Other	NDS The one Planning and Research Associate II posterior in the Sureau of Resource Many	30ement program and	ment Analyst I	(10,826) (10,826) 2007-08 12,388 (12,388)	(10,826) (10,826) 2008-09 10,754 (10,754)
OTHER SPECIAL REVENUE FUR All Other itiative: Provides funding to reorganiz position. GENERAL FUND Personal Services All Other itiative: Transfers All Other technolog Marine Patrol program to the	NDS se one Planning and Research Associate II p	30ement program and	ment Analyst I	(10,826) (10,826) 2007-08 12,388 (12,388)	(10,826) (10,826) 2008-09 10,754 (10,754)
OTHER SPECIAL REVENUE FUR All Other itiative: Provides funding to reorganize position. GENERAL FUND Personal Services All Other itiative: Transfers All Other technology Marine Patrol program to the GENERAL FUND	NDS The one Planning and Research Associate II posterior in the Sureau of Resource Many	30ement program and	ment Analyst I	(10,826) (10,826) 2007-08 12,388 (12,388) 0	(10,826) (10,826) 2008-09 10,754 (10,754)
OTHER SPECIAL REVENUE FUR All Other ditiative: Provides funding to reorganiz position. GENERAL FUND Personal Services All Other	NDS The one Planning and Research Associate II posterior in the Sureau of Resource Many	30ement program and	ment Analyst I	(10,826) (10,826) 2007-08 12,388 (12,388)	(10,826) (10,826) 2008-09 10,754 (10,754)

Center: This increase is die to salary adjustments, Office of Information Technology rate adjustments and STA-CAP polyacithments within the services center. GENERAL FUND				2007-08	2008-09
All Other 0,483 18,833 18,833 18,833 18,833 2007-48 2008-49	itiative:	Center. This increase is due to salary adjustments, Office of Information Technology rate adjustments	ervice s and		
All Other 0,483 18,833 18,833 18,833 18,833 2007-48 2008-49	C.E.	MEDAL FINID			
Total 6,483 18,633 18,				E 452	40.000
Jative: Transfers one Accounting Associate I position, one Heatings Examiner poetition and ose Senior Programmer Analyst position and associated All Other from the Federal Expenditures Fund to Other Spanial Revenue Funds within the stamer programmer Analyst position and associated All Other from the Federal Expenditures Fund to Other Spanial Revenue Funds within the stamer programmer os establish in departmental indirect account in order to comply with audit recommendations that those funds separatesy. FEDERAL EXPENDITURES FUND Positions - LEGISLATTIVE COUNT Personal Services (109,485) All Other Total (331,482) (336,586) CHER SPECIAL REVENUE FUNDS Positions - LEGISLATTIVE COUNT 3,000 3,000 3,000 THER SPECIAL REVENUE FUNDS All Other Total (331,482) (336,586) COUNT - REVENUES AND ASSOCIATIVE COUNT All Other Total (331,482) (336,586) COUNT - REVENUES AND ASSOCIATIVE COUNT All Other Total (331,482) (336,586) COUNT - REVENUES AND ASSOCIATIVE COUNT Total (331,482) (336,586) COUNT - REVENUES AND ASSOCIATIVE COUNT Total (331,482) (336,586) COUNT - REVENUE FUNDS All Other Total (331,482) (336,586) COUNT - REVENUE FUNDS All Other Total (47,000 47,000 47,000 Total (47,000 47,000 Total (48,080 46,080 All Other Total (48,080 46,080 All Other Frovides funding for supporting existing information technology agency applications within the agency. GENERAL FUND All Other Frovides funding for the cost of radio support services to be provided by the Office of Information Technology. GENERAL FUND All Other 63,378 65,210	r di				· · · · · · · · · · · · · · · · · · ·
isative: Transfers one Accounting Associate I position, one Hearings Examiner position and one Senior Programmer Analysis position and associated AP Officer from the Federal Expenditures Fund to Other Special Revenue recommendations that these funds be tracked asparately. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT			Total	6,483	18,633
Analyst position and associated All Other from the Federal Expanditures Funds to Other Special Revenue Funds within the same program to establish a departmental indirect account in order to comply with audit recommendations that these funds be tracked separately. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 3,000 3,000 109,485 1019,485 1019,485 1014 1019,485 1014 1019,485 1014 1019,485 1014 1019,485 1014 1019,485 1014 1019,485 1				2007-08	2008-09
Positions LEGISLATIVE COUNT 3,000 3,000 Personal Services (22,007) (227,101) All Other Total (331,492) (336,586) OTHER SPECIAL REVENUE FUNDS Positions LEGISLATIVE COUNT 3,000 3,000 Personal Services 222,007 227,101 All Other 109,485 109,485 109,485 All Other 109,485 109,485 109,485 All Other 2007-08 2007-08 2007-08 All Other 2007-08 2,086 2,086 All Other 2008-2009 biennium OTHER SPECIAL REVENUE FUNDS 2,086 2,088 All Other 2008-2009 biennium OTHER SPECIAL REVENUE FUNDS 2,086 2,088 All Other 2,086 2,088 All O	tiative:	Analyst position and associated All Other from the Federal Expenditures Fund to Other Special Rev Funds within the same program to establish a departmental indirect account in order to comply with	/ensie		
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Provides funding for contractual agreements with the shrimp fishing industry for research and assessment surveys. OTHER SPECIAL REVENUE FUNDS All Other 47,000 47,000 Total 47,000 47,000 2007-08 2008-09 iative: Adjusts funding for supporting existing information technology agency applications within the agency. GENERAL FUND All Other 46,060 46,060 Total 46,060 46,060 2007-08 2008-09 iative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology. GENERAL FUND All Other 63,378 66,210				2007-08	2000 00
OTHER SPECIAL REVENUE FUNDS All Other 47,000 47,000 Total 47,000 47,000 2007-08 2008-09 iative: Adjusts funding for supporting existing information technology agency applications within the agency. GENERAL FUND All Other 46,060 46,060 Total 48,060 46,060 2007-08 2008-09 iative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology. GENERAL FUND All Other 63,378 66,210	iative:	Provides funding for contractual agreements with the shrimp fishing industry for research and asses.	sment	2001-06	2006-05
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iative: Adjusts funding for supporting existing information technology agency applications within the agency. GENERAL FUND All Other 46,060 46,060 Total 46,060 46,060 2007-08 2008-09 iative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology. GENERAL FUND All Other 63,378 66,210	All	Other		47,000	47,000
Adjusts funding for supporting existing information technology agency applications within the agency. GENERAL FUND All Other Total 46,060 46,060 7otal 2007-08 2008-09 active: Provides funding for the cost of radio support services to be provided by the Office of Information Technology. GENERAL FUND All Other 63,378 66,210			Total	47,000	47,000
Adjusts funding for supporting existing information technology agency applications within the agency. GENERAL FUND All Other Total 46,060 46,060 2007-08 2008-09 active: Provides funding for the cost of radio support services to be provided by the Office of Information Technology. GENERAL FUND All Other 63,378 66,210				2007-08	2008-09
All Other	iative:	Adjusts funding for supporting existing information technology agency applications within the agency.	•		
All Other Total 46,060 46,060 46,060 2007-08 2008-09 iative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology. GENERAL FUND All Other 63,378 66,210	GF:	NERAL FLIND			
Total 46,060 46,060 2007-08 2008-09 iative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology. GENERAL FUND All Other 63,378 66,210				AR DED	4e nen
2007-08 2008-09 iative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology. GENERAL FUND All Other 63,378 66,210					
ative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology. GENERAL FUND All Other 63,378 66,210			lotal	46,060	46,060
GENERAL FUND All Other 63,378 66,210				2007-08	2008-09
All Other 63,378 66,210	iative:	Provides funding for the cost of radio support services to be provided by the Office of Information Technology	ology.		
All Other 63,378 66,210	GEI	NERAL FUND			
				63.378	66.210
			Total	63,378	66,210

Marine Resources, Department of

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		915,481	680,158	756,449	769,320
All Other		772,394	930,369	1,108,629	1,125,245
	Total	1,687,875	1,610,527	1,865,078	1,894,565
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000		
Personal Services		308,952	296,171		
All Other	•	75,246	109,485		
	Total	384,198	405,656	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4,000	7.000	7.000
Personal Services	•	291,179	249,516	492,384	506,715
All Other		257,425	288,847	436,592	436,592
•	Total	548,604	538,363	928,976	943,307

DEPARTMENT OF MARINE RESOURCES

0258 Division of Administrative Services

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l n	itia	free.	•

BASELINE BUDGET

·	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,674,430	\$1,688,935
Federal Expenditures Fund	\$331,492	\$336,586
Other Special Revenue Funds	\$559,224	\$568,461

Justification:

The Office of the Commissioner provides the Department with fiscal and administrative management services and interacts with other state agencies and the public to administer and coordinate the management functions of the Department. The Office is responsible for controlling and expending funds appropriated from the legislature and derived from various revenue sources. The Office monitors the Department's information services network, human resource actions and is responsible for maintaining and administering the various licensing and permit processes that are under the care of the Department. The Office of the Commissioner is responsible for ensuring that the marine resources of the State of Maine are properly conserved and managed. It interacts with the marine industry to provide knowledgeable guidance to secure an environment for a healthy and vibrant economy. The Division administers the regulatory adoption procedures and the aquaculture leasing program.

Initiative:

Reduces funding in the Division of Administrative Services program.

		<u>2007-08</u>	2008-09
Other Special Revenue Funds	•	\$(10,826)	\$(10,826)

Justification:

All revenue and expenditure activity is to be recorded in the Bureau of Resource Administration 01413A002733.

Initiative:

Provides funding to reorganize one Planning and Research Associate II position to one Management Analyst I position.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	S-	\$ _

Justification:

The Department of Marine Resources, Licensing Division processes all commercial fishing license requests. This position is responsible for maintaining the information within the licensing management system, the interpretation, enforcement and initiation of the state's laws for eligibility requirements while supervising and instructing a staff of four and meeting the needs of the public and the industry.

Initiative:

Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

		· ·	
		<u>2007-08</u>	<u>2008-09</u>
General Fund	,	\$74,727	\$74.727

Justification:

Maintaining one administrative account for all technology activity will provide continuity and enable the department to coordinate more effectively with the Office of Information Technology.

Initiative:

Provides funding for the department's proportionate share of the cost of the Natural Resources Service Center. This increase is due to salary adjustments, Office of Information Technology rate adjustments and STA-CAP adjustments within the service center.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$6,483	\$18,633

Justification:

Natural Resource Service Centers rates are based on the cost of maintaining present positions inflated by collective bargaining terms and conditions wages and fringe benefits. Office of Technology rate adjustments include funding for replacement schedules for all technology equipment now under the management of Office of Technology. STACAP fees will now be assessed for all expenditure activity within Natural Resources Service Center.

Initiative:

Transfers one Accounting Associate I position, one Hearings Examiner position and one Senior Programmer Analyst position and associated All Other from the Federal Expenditures Fund to Other Special Revenue Funds within the same program to establish a departmental indirect account in order to comply with audit recommendations that these funds be tracked separately.

	<u>2007-0</u>	<u>8</u> <u>2008-09</u>
Federal Expenditures Fund	\$(331,492	2) \$(336,586)
Other Special Revenue Funds	\$331,49	2 \$336,586

Justification:

The State Department of Audit recommended the Department of Marine Resources maintain the agency indirect funding in an Other Special Revenue account instead of a federal account.

Initiative:

Provides funding for STA-CAP projected for the 2008-2009 biennium.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$2,086	\$2,086

Justification:

The State Controller's Office calculates the projected State Wide Allocation Plan amounts for each agency.

Initiative:

Provides funding for contractual agreements with the shrimp fishing industry for research and assessment surveys.

		<u>2007-08</u>	2008-09
Other Special Revenue Funds	•	\$47,000	\$47,000

Justification:

Marine Resources conducts research and monitoring of the northern shrimp resource and fishery in order to provide information for management of this resource. Research and assessment surveys are periodically conducted in cooperation with the fishing industry require contracts for vessel services.

Initiative:

Adjusts funding for supporting existing information technology agency applications within the agency.

 General Fund
 2007-08
 2008-09

 \$46,060
 \$46,060

Justification:

Incremental cost for the management and maintenance of dispatch services through Public Safety and mobile data technology for Marine Patrol not attributable to the OIT consolidation or OIT rates. Examples of these costs include vendor support contracts, software licenses, equipment, and equipment maintenance.

Initiative:

Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

 General Fund
 2007-08
 2008-09

 \$63,378
 \$66,210

Justification:

To ensure the new radio system remains operational continuously, stringent maintenance procedures are required to properly maintain the existing system and new system as it comes on line. These funds represent the increased costs to be billed to agencies by OIT.

DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043

What the Budget purchases:

The Division of Community Resource Development (CRD) maintains communication with constituent communities to include harvesters, processors and municipalities with regard to anticipating problems and opportunities which may be addressed by the agency. CRD also promotes sustainable marine aquaculture in Maine.

		Actual	Current	Budgeted	Budgeted
•		2005-06	2006-07	2007-08	2008-09
ogram Summary - GENERAL FUND		•			
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		259,610	266,275	262,534	276,823
All Other		31,260	28,175	28,175	28,175
	Total	290,870	294,450	290,709	304,998
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		345,375	358,449	313,390	321,145
All Other		42,749	43,817	43,817	43,817
	Total	388,124	402,266	357,207	364,962
		*			•
				2007-08	2008-09
itiative: Provides funding for STA-CAP projected for the 2008-20	09 biennium.			2007-08	2008-09
itiative: Provides funding for STA-CAP projected for the 2008-20 OTHER SPECIAL REVENUE FUNDS	09 biesnium.			2007-08	2008-09
	09 biesnium.			2007-08 190	2008-09 356
OTHER SPECIAL REVENUE FUNDS	109 biesnium.		 Total		
OTHER SPECIAL REVENUE FUNDS	09 biesnium.	<u>Actual</u>	Total Current	190	356 356
OTHER SPECIAL REVENUE FUNDS	109 biesnium.	Actual 2005-06		190 190	356 356
OTHER SPECIAL REVENUE FUNDS	09 biesnium.		Current	190 190 Budgeted	356 Budgeted
OTHER SPECIAL REVENUE FUNDS All Other	09 biesnium.		Current	190 190 Budgeted	356 356 Budgeted
OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND	.09 biennium.	2005-06	<u>Current</u> 2006-07	190 190 <u>Budgeted</u> 2007-08	356 356 Budgeted 2008-09
OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	09 biesnium.	2005-06 4.000	<u>Current</u> 2006-07	190 190 Budgeted 2007-08	356 356 Budgeted 2008-09 4.000
OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	.09 biesnium.	4.000 259,610	Current 2006-07 4.000 266,275	190 190 Budgeted 2007-08 4.000 262,534	356 356 Budgeted 2008-09 4.000 276,823
OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Total	4.000 259,610 31,260	Current 2006-07 4.000 266,275 28,176	190 190 Budgeted 2007-08 4.000 262,534 28,175	356 356 <u>Budgeted</u> 2008-09 4.000 276,823 28,175
OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total	4.000 259,610 31,260	Current 2006-07 4.000 266,275 28,176	190 190 Budgeted 2007-08 4.000 262,534 28,175	356 356 Budgeted 2008-09 4.000 276,823 28,175
OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total	4.000 259,610 31,260 290,870	2006-07 4.000 266,275 28,176 294,450	190 190 Budgeted 2007-08 4.000 262,534 26,175 290,709	356 356 Budgeted 2008-09 4.000 276,823 28,175 304,998
OTHER SPECIAL REVENUE FUNDS All Other Evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Evised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Total	2005-06 4.000 259,610 31,260 290,870 4.000	2006-07 4.000 266,275 28,175 294,450	190 190 Budgeted 2007-08 4.000 262,534 28,175 290,709	356 356 Budgeted 2008-09 4.000 276,823 28,175 304,998

DEPARTMENT OF MARINE RESOURCES

0043 Division of Community Resource Development

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$290,709	\$304,998
Other Special Revenue Funds	\$357,207	\$364,962

Justification:

The Division of Community Resource Development is focused on direct stakeholder issues. One field staff work directly with fisheries organizations and individuals with regard to implementation of laws and regulations and other opportunities or problems which need resolution. It is also responsible for providing development assistance to those industries. The watershed program is concerned primarily with municipal shellfish management programs and with issues that effect ecological integrity in coastal regions with a focus on watersheds. The division is also concerned with assessment of environmental impact assessment of wetlands, dredging and waste discharge projects; providing assessment advise to federal and state agencies.

Initiative:

Provides funding for STA-CAP projected for the 2008-2009 biennium.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$190	\$356

Justification:

The State Controller's Office calculates the projected State Wide Allocation Plan amounts for each agency.

MARINE PATROL - BUREAU OF 0029

What the Budget purchases:

The Bureau of Marine Patrol's (BMP) primary responsibility is on coastal waters enforcing the State's marine commercial and recreational fishing laws using traditional law enforcement and the promotion of community compliance. BMP has statewide law enforcement authority. BMP provides public safety and law enforcement services to maintain dand coastal island residents; search and rescue and emergency maritime transport. BMP works in partnership with the Maine Emergency Management Agency on Homeland Security and emergency preparedness; flooding, hurricanes, ice storms, et cetera. BMP enforces federal mandates by the Food and Drug Administration on reporting, monitoring and enforcing of shellfish closed areas, harvesting procedures, and dealer enforcement. BMP enforces recreational boating laws, provides education and safety information and training. BMP works with the Department of Environmental Protection to provide personnel and equipment for hazardous material spill containment.

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		42.000	42.000	42.000	42.000
Personal Services		3,215,295	3,358,224	3,450,176	3,552,349
All Other	•	514,274	505,949	505,949	505,949
Capital Expenditures		40,000	28,000		
•	Total	3,769,569	3,892,173	3,956,125	4,058,298
ogram Summary - FEDERAL EXPENDITURES FUND				••	
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services	•	460,055	487,553	418,980	441,772
Alf Other		90,950	93,224	93,224	93,224
	Total	551,005	580,777	512,204	534,996
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		10.000	10,000	10.000	10,000
Personal Services		685,674	710,225	732,030	761,139
All Other		718,841	751,363	751,363	751,363
	Total	1,404,515	1,461,588	1,483,393	1,512,502
				2007-08	2008-09
itiative: Transfers All Other technology funding from the I Marine Patrol program to the Division of Administ	Bureau of Resource Managrative Services program.	gement program and	the Bureau of		
·					
GENERAL FUND All Other				(15.769)	/15 78Q\
GENERAL FUND			Total	(15,769)	(15,769)
GENERAL FUND			Total	(15,769)	(15,769) (15,769)
GENERAL FUND			Total		·····
GENERAL FUND All Other	, central fleet manageme h bureaus.	nt, boat fuel and util		(15,769)	(15,769)
GENERAL FUND All Other itiative: Provides funding for the increase in heating oil	, central fleet manageme h bureaus.	nt, boat fuel and util		(15,769)	(15,769)
GENERAL FUND All Other itiative: Provides funding for the increase in heating oil electricity and water for enforcement and research	, central fleet manageme h bureaus.	nt, boat fuel and util		(15,769)	(15,769)

ilitative: Reorganizes one full-time Marine Patrol Officer position, Federal Expend	fitures Fund into 2.26-v	veek seasonal	2007-08	2008-09
Marine Patrol Officer positions, Other Special Revenue Funds within the	same program.			
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(68,764)	(72,542)
		Total	(68,764)	(72,542)
OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT			1.000	1.000
Personal Services			69,008	72,774
		Total	69,008	.72,774
			2007-08	2008-09
tiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.				
FEDERAL EXPENDITURES FUND				
All Other			2 EE4	9 554
			3,551	3,551
		Total	3,551	3,551
OTHER SPECIAL REVENUE FUNDS				
All Other	4		4,632	5,038
		Total	4,632	5,038
			2007-08	2008-09
itiative: Provides funding for boats, motors, trailers and electronic capital replacement schedule.	equipment that meets	or exceeds		
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures		-	172,500	172,500
		Total	172,500	172,500
			2007-08	2008-09
liative: Provides funding for the increase in recurring federal grants based on all	ocation formulas.			
FEDERAL EXPENDITURES FUND				
All Other			125,000	125,000
		Total	125,000	
		rotar	123,000	125,000
			2007-08	2008-09
tiative: Continues one limited-period Office Associate II position authorized in	Public Law 2002 at-	tor 672 Thi-	QU-100A	2008-09
position will end June 13, 2009.	. conc caw zoos, una	, or or a fills		
FEDERAL EXPENDITURES FUND				
Personal Services			55,020	60,295
		Total		·
		Total	56,020	60,295
	Actual	Current	Budgeted	Budgeted
	2005-06	2006-07	2007-08	2008-09
rised Program Summary - GENERAL FUND		. **		2000-00
Positions - LEGISLATIVE COUNT	40.555			
Personal Services	42.000	42,000	42.000	42.000
All Other	3,215,295	3,358,224	3,450,176	3,552,349
Capital Expenditures	514,274	505,949	490,180	490,180
-	40,000	28,000		
Total	, 3,769,569	3,892,173	3,940,356	4,042,529

Marine Resources, Department of

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND		•			
Positions - LEGISLATIVE COUNT	•	6.000	6.000	5.000	5.000
Personal Services		460,055	487,553	405,236	429,525
All Other		90,950	93,224	221,775	221,775
	Total	551,005	580,777	627,011	651,300
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		10,000	10.000	10.000	10,000
Positions - FTE COUNT				1.000	1.000
Personal Services		685,674	710,225	801,038	833,913
All Other		718,841	751,363	792,643	793,049
Capital Expenditures			.,	172,500	172,500
	Total	1,404,515	1,461,588	1,766,181	1,799,462

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DEPARTMENT OF MARINE RESOURCES

0029 Marine Patrol - Bureau of

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$3,956,125	\$4,058,298
Federal Expenditures Fund	\$512,204	\$534,996
Other Special Revenue Funds	\$1,483,393	\$1.512.502

Justification:

The Bureau of Marine Patrol (BMP) is the enforcement arm of the Department of Marine Resources. Marine Patrol Officers are responsible to enforce all commercial and recreational fishing laws and rules. This includes the enforcement of all shellfish harvesting, closed areas, processing, and interstate shipment laws and rules that are required by the National Shellfish Sanitation Program (NSSP). Under the NSSP Model Ordinance, the BMP is required to record and monitor over 230 closed areas, as well as Red Tide and Flood Closures up and down the coast of Maine. The enforcement and monitoring of public safety and health laws have always been a high priority within patrol. Recently the Bureau has been given additional authority from the Maine Legislature to assist the United States Coast Guard with homeland security. This new role has placed additional burden on our limited work force. Presently we have funding for 37 officers. Maine has 5,337 miles of coastline with some of the most productive fishing grounds in the world. The Atlantic Salmon aquaculture industry reported landing values of \$18,798,000. Over 13,616 Commercial Fishermen harvest over \$400,000,000 worth of seafood each year. Maine Lobster is the most valuable resource, with historical landings of over 67 million lbs per year. Industry voluntary compliance and stringent enforcement of Marine Resources laws help to protect all natural resources. BMP enforces recreational fishing and boating laws. Maine has 124,000 state registered vessels. Maine has over one million recreational angler trips that land over 1.2 million lbs of fish per year.

Initiative:

Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(15,769)	\$(15,769)

Justification:

Maintaining one administrative account for all technology activity will provide continuity and enable the department to coordinate more effectively with the Office of Information Technology.

Initiative:

Provides funding for the increase in heating oil, central fleet management, boat fuel and utilities such as electricity and water for enforcement and research bureaus.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$36,648	\$36,648

Justification:

Heating Oil based on the state contract with a \$.55/gallon increase with historical usage data and 30% for new Rockland facility; State vehicle rental fees based on spreadsheet developed by Central Fleet Management and \$2.50/gallon projections; Boat gas based on 16% increase in gasoline costs; Electricity and Water Utilities based on 14% increase provided by Bureau of General Services.

Initiative:

Reorganizes one full-time Marine Patrol Officer position, Federal Expenditures Fund into 2 26-week seasonal Marine Patrol Officer positions, Other Special Revenue Funds within the same program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(68,764)	\$(72,542)
Other Special Revenue Funds	\$69,008	\$72,774

Justification:

Due to the restoration of the Kennebec River tidal waters, boat activity has increased enough to warrant seasonal patrol efforts to ensure the State of Maine fishing, boating and safety laws are enforced for the safety of Maine citizens and the protection of marine species. An increase in boat registration fees is sufficient to fund these two positions.

Initiative:

Provides funding for STA-CAP projected for the 2008-2009 biennium.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$3,551	\$3,551
Other Special Revenue Funds	\$4,632	\$5,038

Justification:

The State Controller's Office calculates the projected State Wide Allocation Plan amounts for each agency.

Initiative:

Provides funding for boats, motors, trailers and electronic capital equipment that is scheduled for replacement.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$172,500	\$172,500

Justification:

The cost to replace one 21 foot patrol vessel is \$61,000. It costs \$30,000 to refurbish one vessel for a total savings of \$93,000 per fiscal year. The demands on enforcement vessels and the associated motors are aggressive and under adverse environment conditions. Historically three engines are replaced in the fleet per year. When replacements are not available expensive repairs are made at costly rates as well as lost time taking the boat out of commission during lengthy repairs. New trailers are needed to withstand the rigorous haul-outs and deployments along the coast ensuring safety for Patrol Officers and minimizing damage to the fleet. Reliable and current communication components are critical in performing enforcement duties.

Initiative:

Provides funding for the increase in recurring federal grants based on allocation formulas.

	<u>2007-08</u>	<u> 2008-09</u>
Federal Expenditures Fund	\$125,000	\$125,000

Justification:

The U.S. Department of Interior and the U.S. Department of Commerce annually distribute allocations to the State for marine related research activities.

Initiative:

Continues one limited-period Office Associate II position authorized in Public Law 2003, chapter 673. This position will end June 13, 2009.

	2007-08	<u>2008-09</u>
Federal Expenditures Fund	\$55,020	\$60,295

Justification:

To continue the position associated with the U.S Department of Homeland Security in order to fulfill grant agreement obligations for the Joint Enforcement Agreement to promote and enforce boating safety.

SEA RUN FISHERIES AND HABITAT Z049

What the Budget purchases:

Enhanced management and restoration of diadromous species, focused efforts on the importance of Maine rivers, improved habitat restoration within the rivers and improved science and streamlined field work.

Total 0				Actual	Current	Budgeted	Budgeted
Total 0 0 0 0 0 0 0 0 0				2005-06	2006-07	2007-08	2008-09
Total 0	ogram S	ummary					
Milative: Transfers one Marine Resource Scientist IV position, or Marine Resource Scientist II position, 2 Marine Resource Scientist II position, 2 Marine Resource Scientist II positions 3 Marine Resource Scientist II position, 2 Marine Resource Management program to the Sea Run Fisher and 4 Marine Resource Scientist II position, 2 Marine Resource Scientist II position, 3 Marine Resource Scientist II				0	0	0	O
titatives: Transfers one Marine Reacuros Scientist (1) position, 2 Marine Resource Scientist (1) positions, 3 Marine Resource Management program to the Sea Run Fisheries and Habitat program GENERAL FUND Personal Services Scientist (1) positions and associated All Quiet from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program GENERAL FUND Personal Services 64,840 68,019 All Other 4,000 4,000 4,000 All Other 4,000 4,000 4,000 2,000 Positions - LEGISLATIVE COUNT 4,000 4,000 2,000 2,000 2,000 2,000 16,800 16,800 16,800 16,800 16,800 16,800 16,800 16,800 16,800 16,800 16,800 16,800 200 16,800 200 16,800 200 16,800 200 16,800 200 16,800 200 200 16,800 200 200 200 200 200 200 200 200 200 200 200 200 200 200			Total	0	0	0	0
National Services one Marine Resource Scientist II position, 2 Marine Resource Scientist II positions, 3 Marine Resource Scientist I positions, 3 Marine Resource Scientist I positions, 7 seasonal Conservation Acts positions and associated Air Other from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program GENERAL FUND Parsonal Services 64,840 68,019 All Other 35,700 35,700 35,700 All Other Total 100,640 191,719 FEDERAL EXPENDITURES FUND 4,000 4,000 4,000 Positions - LEGISLATIVE COUNT 2,000 2,000 Personal Services 206,038 221,004 All Other 16,900 16,900 16,900 OTHER SPECIAL REVENUE FUNDS 701 222,938 227,004 OTHER SPECIAL REVENUE FUNDS 345,431 358,388 701 345,431 358,388 Positions - LEGISLATIVE COUNT 8,000 8,000 2008-08 2008-08 Itative: Transfers the Atlantic Salmon Commission to the Department of Marine Resources. 66,000 8,000 8,000 GENERAL FUND 70 75,000 9,000<						2007-08	2608-09
Personal Services	liative:	Resource Scientist I positions, 3 Marine Reso positions and associated All Other from the Bu	arce Specialist I positions 1	7 caseonal Conce	nystian Aido		
All Other	GE	NERAL FUND					
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 4.000	Per	rsonal Services				64,940	66,019
PEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 2.000 3.000	All	Other				35,700	
PEDERAL EXPENDITURES FUND					Total	100,640	101,719
Positions - LEGISLATIVE COUNT 2,000 2,000 Personal Services 26,038 211,104 All Other 16,900 16,900 16,900 Total 222,938 227,004 OTHER SPECIAL REVENUE FUNDS 2007-08 2007-08 Personal Services 345,431 358,368 Total 345,431	FF	DERAL EXPENDITURES FUND					•
Positions - FTE COUNT 2 000 2 000 Personal Services 206,038 210,104 All Other Total 222,938 227,004 All Other Total 222,938 227,004 Total 3 000 3 000 Positions - LEGISLATIVE COUNT 1,500 1,500 Personal Services 245,431 358,368 Total 345,431						4.000	4 000
Personal Services 206,038 210,104 All Other 16,800 16,			•				
All Other 16,900	Per	rsonal Services					
Total 222,938 227,004 222,938 227,004 222,938 227,004 222,938 227,004 222,938 227,004 220,005 2000 3,000 3,000 3,000 3,000 3,5	All	Other			*		•
DTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 3,000 3,000 3,000 1,500 1,500 1,500 1,500 3,45,431 358,368 Total 345,431 358,368					Total		
Positions - LEGISLATIVE COUNT 3.000 3.000 Positions - FTE COUNT 1.500 1.500 1.500 3.45,431 358,368 Total 345,431 3					30(8)	222,936	227,004
Positions - FTE COUNT Personal Services 1.500 1							
Personal Services 345,431 358,368 Total 345,431 358,368 Total 345,431 358,368 Total 345,431 358,368 2007-08 2008-08			i				3.000
Total 345,431 358,368 2007-08 2008-06 2007-08 2008-06 2007-08 2008-06 2007-08 2008-06 2007-08 2008-06 2007-08 2008-06 2007-08 2008-06 2007-08 2008-06 2007-08 2008-06 2007-08 2008-06 2007-08 2008-06 2007-08 2008-06 2007-08 2008-06 2008-06							
2007-08 2008	1 61	SQUAR GENICOS				345,431	358,368
### Transfers the Atlantic Salmon Commission to the Department of Marine Resources. GENERAL FUND					Total	345,431	358,368
GENERAL FUND Positions - LEGISLATIVE COUNT 8.000 8.000 Personal Services 584,366 602,161 All Other 141,311 141,311 Total 725,677 743,472 FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 9.000 9.000 Positions - FTE COUNT 2.250 2.250 Personal Services 799,831 834,590 All Other 271,331 276,331 Total 1,071,162 1,113,021 OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT 0.750 0.750 Personal Services 28,732 29,974 All Other 49,587 49,587						2007-08	2008-09
Positions - LEGISLATIVE COUNT 8.000 8.000 Personal Services 584,366 602,161 All Other 141,311 141,311 FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 9.000 9.000 Positions - FTE COUNT 2.250 2.250 Personal Services 799,831 834,690 All Other 271,331 278,331 OTHER SPECIAL REVENUE FUNDS Total 1,071,162 1,113,021 Personal Services 28,732 29,974 All Other 49,587 49,587	iative:	Transfers the Atlantic Salmon Commission to the	Department of Marine Resou	rces.			
Personal Services 584,366 602,161 All Other 141,311 141,311 FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 9.000 9.000 Positions - FTE COUNT 2.250 2.250 Personal Services 799,831 834,690 All Other 271,331 278,331 OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT 0.750 0.750 Personal Services 28,732 29,974 All Other 49,587 49,587	GE	NERAL FUND	6				
Personal Services 584,366 602,161 All Other 141,311 141,311 FEDERAL EXPENDITURES FUND Total 725,677 743,472 Positions - LEGISLATIVE COUNT 9,000 9,000 Positions - FTE COUNT 2,250 2,250 Personal Services 799,831 834,690 All Other 271,331 276,331 OTHER SPECIAL REVENUE FUNDS Total 1,071,162 1,113,021 Positions - FTE COUNT 0,750 0,750 Personal Services 28,732 29,974 All Other 49,587 49,587	Pos	sitions - LEGISLATIVE COUNT				8.000	8.000
All Other 141,311 141,311 141,311 FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 9.000 9.000 Positions - FTE COUNT 2.250 2.250 Personal Services 799,831 834,590 All Other 271,331 276,331 Total 1,071,162 1,113,021 OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT 0.750 0.750 Personal Services 28,732 29,974 All Other 49,587 49,587	Pen	sonal Services					
FEDERAL EXPENDITURES FUND 9.000 9.000 Positions - LEGISLATIVE COUNT 2.250 2.250 Personal Services 799,831 834,590 All Other 271,331 278,331 Total 1,071,162 1,113,021 OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT 0.750 0.750 Personal Services 28,732 29,974 All Other 49,587 49,587	All (Other					
Positions - LEGISLATIVE COUNT 9,000 9,000 Positions - FTE COUNT 2,250 2,250 Personal Services 799,831 834,590 All Other 271,331 276,331 Total 1,071,162 1,113,021 OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT 0,750 0,750 Personal Services 28,732 29,974 All Other 49,587 49,587					Total	725,677	
Positions - FTE COUNT 2.250 2.250 Personal Services 799,831 834,590 All Other 271,331 276,331 Total 1,071,162 1,113,021 OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT 0.750 0.750 Personal Services 28,732 29,974 All Other 49,587 49,587	FED	DERAL EXPENDITURES FUND					
Positions - FTE COUNT 2.250 2.250 Personal Services 799,831 834,590 All Other 271,331 276,331 Total 1,071,162 1,113,021 OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT 0.750 0.750 Personal Services 28,732 29,974 All Other 49,587 49,587						9,000	9 nnn
Personal Services 799,831 834,590 All Other 271,331 278,331 Total 1,071,162 1,113,021 OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT 0.750 0.750 Personal Services 28,732 29,974 All Other 49,587 49,587	Pos	itions - FTE COUNT					
All Other 271,331 278,331 Total 1,071,162 1,113,021 OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT 0.750 0.750 Personal Services 28,732 29,974 All Other 49,587 49,587	Pen	sonal Services					
OTHER SPECIAL REVENUE FUNDS Total 1,071,162 1,113,021 Positions - FTE COUNT 0.750 0.750 Personal Services 28,732 29,974 All Other 49,587 49,587	All (Other					-
Positions - FTE COUNT 0.750 0.750 Personal Services 28,732 29,974 All Other 49,587 49,587					Total	1,071,162	
Positions - FTE COUNT 0.750 0.750 Personal Services 28,732 29,974 All Other 49,587 49,587	ОТН	ER SPECIAL REVENUE FUNDS					
Personal Services 28,732 29,974 All Other 49,587 48,587		•				0.750	0.750
All Other 49,587 49,587	Pers	sonal Services	•				
	Ali C	Other					
				-	Total	78,319	79,561

				2007-08	2008-09
iative: Reduces funding to reflect anticipated expenditures.	~				•
GENERAL FUND	•				
All Other				(15,600)	(16,911)
			Total	(15,600)	(16,911)
			10(4)	(10,000)	(116,011)
			•	2007-08	2008-09
iative: Reduces the hours of one Secretary position from 40 h				2007-00	2000-09
iative: Reduces the hours of one Secretary position from 40 h	ours per week to 20 r	lours per week.			
GENERAL FUND					
Positions - LEGISLATIVE COUNT				-0.500	-0.500
Personal Services				(25,204)	(26,069)
			Total	(25,204)	(26,069)
		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
rised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4		7.500	7.500
Personal Services				624,102	642,111
All Other				161,411	160,100
	Total	. 0	0	785,513	802,211
rised Program Summary - FEDERAL EXPENDITURES FUND					*
Positions - LEGISLATIVE COUNT				13.000	13.000
Positions - FTE COUNT				4.250	4.250
Personal Services				1,005,869	1,044,794
All Other				288,231	295,231
	Total	0	0	1,294,100	1,340,025
ised Program Summary - OTHER SPECIAL REVENUE FUND				store of case	.,
	•				
Positions - LEGISLATIVE COUNT				3.000	3.000
Positions - FTE COUNT Personal Services				2.250	2.250
All Other				374,163	388,342
All Objet				49,587	49,587
	Total	0	0	423,750	437,929

DEPARTMENT OF MARINE RESOURCES

Z049 Sea Run Fisheries and Habitat

Initiative:

Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

•	<u>2007-08</u>	2008-09
General Fund	\$100,640	\$101,719
Federal Expenditures Fund	\$222,938	\$227,004
Other Special Revenue Funds	\$345,431	\$358,368

Justification:

All positions within the Department of Marine Resources, Bureau of Resource Management, Stock Enhancement Division are moving to the newly established Bureau of Sea Run Fisheries and Habitat to provide enhanced management and restoration of diadromous species with the inclusion of Atlantic Salmon Commission positions.

Initiative:

Transfers the Atlantic Salmon Commission to the Department of Marine Resources.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$725,677	\$743,472
Federal Expenditures Fund	\$1,071,162	\$1,113,021
Other Special Revenue Funds	\$78,319	\$79,561

Justification:

In an effort to consolidate and enhance the management and restoration of diadromous species, the Atlantic Salmon Commission and the Department of Marine Resources, Bureau of Resource Management, Stock Enhancement Division are consolidating by combining associated appropriations and allocations into the newly established Bureau of Sea Run Fisheries and Habitat within the Department of Marine Resources.

Initiative:

Reduces funding to reflect anticipated expenditures.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(15,600)	\$(16,911)

Justification:

By consolidating the activities of the Atlantic Salmon Commission (ASC) and the Department of Marine Resources, Bureau of Resource Management Stock Enhancement Division, ASC personnel will be moved into the office buildings within the Department of Marine Resources thus saving rental fees previously used for offices for the Atlantic Salmon Commission.

Initiative:

Reduces the hours of one Secretary position from 40 hours per week to 20 hours per week.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(25,204)	\$(26,069)

Justification:

By consolidating the activities of the Atlantic Salmon Commission (ASC) and the Department of Marine Resources, Bureau of Resource Management Stock Enhancement Division, into the Bureau of Sea Run Fisheries and Habitat, the hours of one Secretary position is reduced to 20 hours per week.

Joint Standing Committee on Marine Resources

PART FF

- Sec. FF-1. Atlantic Salmon Commission; jurisdiction. Notwithstanding any provision of law to the contrary, the Atlantic Salmon Commission operates under the authority and jurisdiction of the Department of Marine Resources. In order to provide enhanced management and restoration of diadromous species, the Department of Marine Resources shall establish the Bureau of Sea-run Fisheries and Habitat, which consolidates the Atlantic Salmon Commission with the Department of Marine Resources, Stock Enhancement Division.
- Sec. FF-2. Implementing legislation. The Department of Marine Resources shall submit legislation to the Second Regular Session of the 123rd Legislature to implement this Part.

SUMMARY

PART FF

This Part provides that the Atlantic Salmon Commission operates under the jurisdiction and authority of the Department of Marine Resources and authorizes the department to establish the Bureau of Sea-run Fisheries and Habitat. This Part also directs the department to submit necessary implementing legislation.